

Explanation of Charts 1 through 3

Performance numbers in all categories were determined based several factors including anticipated level of Career Center activity based on LMI, and the significant reductions in WIA funding (17% overall) that is resulting in both staff reductions and reduced training opportunities. Should either of these variables change, we will make adjustments.

Chart 1 Labor Exchange

- Most Job Seeker projections remain flat from FY 06. The plan assumes a relatively unchanged unemployment rate for the SDA in FY 07 resulting in a projected Job Seeker level similar to FY 06. While the job seeker demand will remain the same, staff resources will be less. This demand on resources requires we provide service to the job seeker customer thus decreasing the resources available for servicing employer customers.
- The numbers reflect an increase in FY 07 in services to veteran customers due to the addition of the LVER position to the organization, a doubling of the number of staff dedicated to veteran programs. However, the person now filling the LVER position was one of our New Directions staff and his vacant position will not be filled due to budget cuts. The LVER will focus on employer services and community outreach, and our expectations are to provide more comprehensive services and achieve more positive outcomes, i.e. employments, for the veteran group.
- Staffing issues within business services will create challenges. We are losing at least one full time Job Specialist, and the services of other grant related Job Specialists will be terminated as the grants end during the year. While the new LVER will accomplish much in general business services arena, without a backfill to this position, significant expansion in new employers is doubtful.

Chart 2 Title I Adults and Dislocated Workers

- A reduction in Adult and DW numbers are calculated based on a 20% decrease in funding.
- Training enrollments are based on available funding for ITA's ranging around \$150K, a considerable reduction from FY 06 because of the reduced Federal funding.
- Overall, the Adult Training activities were reduced from FY 06 at a greater percentage than the DW numbers due to projections from Set-A-Side funds, expected funding for Trade certified training, and available training through the Work Certified program that will allow dual enrollments in the DW program without using Title 1 money to pay for the training.
- With the cap for ITA's using Title 1 dollars remaining the same, the number of participants enrolled in training will depend on the number of short term, less expensive certificate programs that we are able to develop.
- ESOL and ABE training numbers remain relatively level for FY 07 due to funding through the DTA Literacy program.

Chart 3 Title I Youth

All of the Youth numbers are based on the dollars available for training after a 19% cut in funding, including a reduction of staff by one FTE. The numbers are a projection of the training slots available from the in school and out of school vendor responses to our RFP's. The final numbers may change during the negotiation process but not to any significant degree.